

I-1. Each Elementary School - Total School Spending

Forest Ave #017

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,561	Amount	% To Total School	Per Pupil			
School Enrollment:	339						
Total		\$ 2,804,924	100.0%	\$ 8,274	\$ 8,262	0.1%	96.6%
Instruction		\$ 1,851,302	66.0%	\$ 5,461	\$ 5,449	0.2%	63.8%
Face-to-Face Teaching		\$ 1,674,409	59.7%	\$ 4,939	\$ 4,879	1.2%	57.7%
Instructional Teachers		1,550,934	55.3%	4,575	4,489	1.9%	53.4%
Substitutes		30,028	1.1%	89	85	4.5%	1.0%
Instructional Paraprofessionals		93,448	3.3%	276	305	-9.6%	3.2%
Classroom Materials		\$ 176,893	6.3%	\$ 522	\$ 570	-8.4%	6.1%
Pupil-Use Technology & Software		85,083	3.0%	251	265	-5.4%	2.9%
Instructional Materials, Trips & Supplies		91,810	3.3%	271	304	-11.0%	3.2%
Instructional Support		\$ 376,895	13.4%	\$ 1,112	\$ 938	18.5%	13.0%
Pupil Support		\$ 259,074	9.2%	\$ 764	\$ 636	20.2%	8.9%
Guidance & Counseling		67,964	2.4%	200	174	15.3%	2.3%
Library & Media		99,060	3.5%	292	155	88.3%	3.4%
Extracurricular		55,409	2.0%	163	163	-0.0%	1.9%
Student Health & Services		36,642	1.3%	108	143	-24.7%	1.3%
Teacher Support		\$ 35,778	1.3%	\$ 106	\$ 108	-2.0%	1.2%
Curriculum Development		22,267	0.8%	66	67	-2.2%	0.8%
In-Service, Staff Development & Support		13,511	0.5%	40	41	-1.6%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 82,043	2.9%	\$ 242	\$ 195	24.3%	2.8%
Program Management		17,181	0.6%	51	45	11.6%	0.6%
Therapists,Psych,Eval,Pers Att. & Soc Workers		64,863	2.3%	191	149	28.2%	2.2%
Operations		\$ 463,399	16.5%	\$ 1,367	\$ 1,467	-6.8%	16.0%
Non-Instructional Pupil Services		\$ 288,332	10.3%	\$ 851	\$ 846	0.6%	9.9%
Transportation		112,820	4.0%	333	328	1.5%	3.9%
Food Service		175,512	6.3%	518	518	-0.0%	6.0%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 175,068	6.2%	\$ 516	\$ 622	-16.9%	6.0%
Building Upkeep, Utilities & Maintenance		175,068	6.2%	516	622	-16.9%	6.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 113,327	4.0%	\$ 334	\$ 408	-18.0%	3.9%
School Management		\$ 113,327	4.0%	\$ 334	\$ 408	-18.0%	3.9%
Principals & Assistant Principals		85,733	3.1%	253	313	-19.2%	3.0%
School Office		27,594	1.0%	81	95	-13.9%	1.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%